



Departmental Quarterly Performance Report

Department Name: Aviation

**Reporting Period:
Fiscal Year 2003-2004
1st Quarter**

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MAJOR PERFORMANCE INITIATIVES

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u>Fiscal Responsibility</u></p> <p>Project Name and Number: ECC 816; TP 6: Conduct two customer surveys per year.</p> <p>Status: Accomplished. Conducted the survey in Sept. 03 as planned, presented the findings to top management, and established baseline to measure improvements.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>														
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u>Fiscal Responsibility</u></p> <p>Project Name and Number: ECC 820; ES 8: Reduce undisputed delinquent accounts receivables to the levels of the established monthly targets.</p> <p>Status: Accomplished. Outstanding accounts receivable over 30 days, adjusted for item subject to legal collection action, bankruptcy, payment plan, or collection agency processing, decreased from \$2.430 million in Sept. 2003 to \$2.138 million in December 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>														
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u>Fiscal Responsibility</u></p> <p>Project Name and Number: ES 9: Maintain Commercial Operations sales per enplaned passenger at the levels of the established monthly targets for FY 03-04, in conjunction with the plan construction.</p> <p>Status: Accomplished</p> <table border="1"><thead><tr><th rowspan="2">Month</th><th colspan="2">Commercial Gross Sales per Enplaned Passenger</th></tr><tr><th>Target</th><th>Actual</th></tr></thead><tbody><tr><td>Oct. 03</td><td>\$14.23</td><td>\$15.24</td></tr><tr><td>Nov. 03</td><td>\$14.19</td><td>\$14.66</td></tr><tr><td>Dec. 03</td><td>\$12.69</td><td>\$13.29</td></tr></tbody></table>	Month	Commercial Gross Sales per Enplaned Passenger		Target	Actual	Oct. 03	\$14.23	\$15.24	Nov. 03	\$14.19	\$14.66	Dec. 03	\$12.69	\$13.29	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
Month		Commercial Gross Sales per Enplaned Passenger													
	Target	Actual													
Oct. 03	\$14.23	\$15.24													
Nov. 03	\$14.19	\$14.66													
Dec. 03	\$12.69	\$13.29													

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County Mgr. Priority (Circle One): *People* *Service* *Technology* Fiscal Responsibility

Project Name and Number:

ES 9: Achieve a program that stays within the cost of \$15.94 per enplaned passenger.

Status: Accomplished.

<u>Month</u>	<u>Cost/Enplaned Passenger</u>
Oct. 03	\$17.56
Nov. 03	\$16.34
Dec. 03	\$13.40

Strategic Plan
☒ Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other _____
(Describe)

County Mgr. Priority (Circle One): People *Service* *Technology* *Fiscal Responsibility*

Project Name and Number:

TP 6: Maintain a maximum door response time of five minutes from the time of dispatch.

Status: Not accomplished.

<u>Month</u>	<u>Percent of calls over 5 minutes</u>
Oct. 03	39%
Nov. 03	44%
Dec. 03	34%

Strategic Plan
☒ Business Plan
Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other _____
(Describe)

During this quarter Security Operations was required to re-deploy personnel for condition Orange enhanced security measures. This also affected Airside operations who assist us in responding to door alarms via the AOA. As a result, sufficient personnel were not available to cover multiple simultaneous alarms in the various concourses within five minutes. Attrition of staff and an increase in the number of unattended bags in the terminal also contributed to lack of personnel available to respond to door alarms.

Repositioning response personnel to the AOA and putting them in a motor vehicle to respond to alarms, without having to clear TSA security each time, is being tried as measure to meet the stated performance objective. Completing the upgrade of the access control system which will eliminate most false alarms and centralize the response capability is also being done to meet this performance objective.

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County Mgr. Priority (Circle One) <u>People</u> Service Technology Fiscal Responsibility	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)								
Project Name and Number: TP 6: Reduce Clearance of unattended bags to an average of 12 minutes. Status: Accomplished. <table border="1" data-bbox="175 478 574 653"> <thead> <tr> <th>Month</th> <th>Average Clearance Time (minutes)</th> </tr> </thead> <tbody> <tr> <td>Oct. 03</td> <td>13</td> </tr> <tr> <td>Nov. 03</td> <td>12</td> </tr> <tr> <td>Dec. 03</td> <td>12</td> </tr> </tbody> </table>	Month	Average Clearance Time (minutes)	Oct. 03	13	Nov. 03	12	Dec. 03	12	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
Month	Average Clearance Time (minutes)								
Oct. 03	13								
Nov. 03	12								
Dec. 03	12								
County Mgr. Priority (Circle One) <u>People</u> Service Technology Fiscal Responsibility	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)								
Project Name and Number: TP 6: Perform a minimum of 1500 Challenge/Compliance test per month. Status: Accomplished. Achieved 2,666 Compliance tests in December 2003.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)								
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Project Name and Number: TP 6: Maintain an overall Challenge/Compliance rate of a minimum of 90% with TSA and Airport Security Program (ASP) regulations. Status: Accomplished. Achieved 98% Terminal Access Point Compliance rate.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)								
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Project Name and Number: ES 9: Develop a Master Plan to reduce Volatile Organic Compound (VOC) by 10% prior to Sept 30, 2010. Status: Accomplished milestone targets established for this quarter Established baseline and evaluated reduction achieved to date.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response								

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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Project Name and Number: ES 9: Maintain the ISO 14001 certification for the Aviation Fuel Facility by April 1, 2004.</p> <p>Status: Accomplished milestone targets established for this quarter. Monitored progress and took corrective/preventive action as required.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Project Name and Number: ES 9: Secure ISO 14001 for Maintenance by September 2004.</p> <p>Status: Accomplished milestone targets established for this quarter. Finalized Standard Operating Procedures, trained employees, and finalized ISO objectives and targets. Conducted management reviews as required.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service Technology <u>Fiscal Responsibility</u></p> <p>Project Name and Number: TP 6: Improve customer survey rating by 10% by July 2004.</p> <p>Status: N/A Survey to be conducted in May 2004. Results to be published in July 2004.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service Technology <u>Fiscal Responsibility</u></p> <p>Project Name and Number: ES 9: Increase cargo space occupancy rate by 5% to 95%, with a projected \$1.05 million additional revenue by September 2004.</p> <p>Status: Did not accomplished milestone targets established for this quarter. Developed recommendations and plan to present them to top management during the 2nd Quarter.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service Technology <u>Fiscal Responsibility</u></p> <p>Project Name and Number: ECC #544; ES 3: Inventory Bar-coding for inventory control. Implement bar-coding system to support daily cycle counting for improved inventory control.</p> <p>Status: Accomplished milestone targets established for this quarter. Developed and presented recommendations for system to upper management. Plan to develop scope and specifications during 2nd Quarter.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Project Name and Number: ES 5: Implement Succession Planning and Management Professional Development Program.</p> <p>Status: Did not accomplish milestone targets established for this quarter. Senior management is about 50% in completing the assessment and development plans for all direct reports. Expect to complete them during 2nd quarter of FY 03-04.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Project Name and Number: ES 9: Bid & Award Phase not to exceed 180 calendar days for Invitation to Bid (ITB) by Sept. 2004.</p> <p>Status: N/A We are working on streamlining and enhancing the process to reduce the total number of days to award an Invitation To Bid by fiscal year end.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Project Name and Number: ES 9: Obtain one additional domestic low-fare carrier by Sept. 2004.</p> <p>Status: N/A Started to work on our strategy and plan to get an additional domestic low-fare carrier by end of fiscal year.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1602	1859	1621	240						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

One Deputy Aviation Director: Capital Improvement Program (CIP)

One Manager: Facilities Maintenance

C. Turnover Issues

None

D. Skill/Hiring Issues

Signage Design Engineer – difficulty in finding applicants with five years of experience in the design, development, and implementation of a major facility signage systems by advertising in the local newspapers. In an effort to broaden the applicant pool, we will advertise locally with the AAAE, in the Aviation Daily, and the Aviation Weekly.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

59 as of December 2003.

F. Other Issues

We are in a selective hiring freeze to meet our target for cost per enplaned passenger of \$30 by 2015.

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FINANCIAL SUMMARY

Operating Revenue and Expenditures Activity (Preliminary & Unaudited)
(In Thousands)

	Prior Year	FY 2003-04						
	Actual	Annual	Quarter 1st		Year-to-Date			End of Year
		Budget	Budget	Actual	Budget	Actual	Variance %	Projection
Operating Revenue								
Aviation Fees and Charges	\$ 286,704	\$ 322,734	\$ 72,294	\$ 71,991	\$ 72,294	\$ 71,991	0%	\$ 294,078
Commercial Operations	171,988	166,463	39,081	42,928	39,081	42,928	10%	149,221
Other Income	32,885	9,266	4,581	287	4,581	287	-94%	13,717
Total Operating Revenue *	\$ 491,577	\$ 498,463	\$ 115,956	\$ 115,206	\$ 115,956	\$ 115,206	-1%	\$ 457,016
Operating Expenditures **								
Salaries and Fringes	\$ 121,192	\$ 126,319	\$ 41,703	\$ 40,418	\$ 41,703	\$ 40,418	-3%	\$ 158,281
Other Operating Expenses	197,338	213,568	40,761	35,164	40,761	35,164	-14%	155,976
Capital	268	531	537	119	537	119	-78%	2,147
Total Operating Expenditures *	\$ 318,798	\$ 340,418	\$ 83,001	\$ 75,701	\$ 85,001	\$ 75,701	-9%	\$ 316,404
Net Operating Income	\$ 172,779	\$ 158,045	32,955	\$ 39,505	\$ 32,955	\$ 39,505	20%	\$ 140,612

* Total operating revenue and expenditures does not include transfers to/from other funds.

** Expenditures are reported by category (personnel, operating and capital)

Equity in Pooled Cash
(In Thousands)

	Prior Year	Actual (Preliminary) at Year-end as of			
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4 ***
Fund/Subfund					
Aviation Department	\$ 49,686	\$ 61,552	\$ 69,840	\$ 68,559	\$ 64,773
Total	\$ 49,686	\$ 61,552	\$ 69,840	\$ 68,559	\$ 64,773

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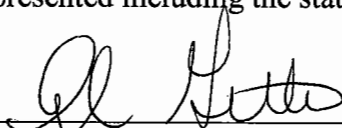
Reporting Period: FY 2003-2004 1st Quarter

STATEMENT OF PROJECTION AND OUTLOOK

While aviation fees and charges are slightly lower than budget due to lower than budgeted landed weight operating expenses are also lower than budget.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Angela Gittens
Aviation Director

Date 2/4/04